

Texas Department of Protective & Regulatory Services
FY 2004-2005 Final Appropriation Bill Compared to FY 2003 LAR Adjusted
June 5, 2003

Strategy Name	FY 2003 LAR (Adj.)	FY 2003 FTEs	FY 2004 Appropriation Bill	% Funded	FY 2004 FTEs	FY 2005 Appropriation Bill	% Funded	FY 2005 FTEs
CPS Statewide Intake	7,403,283	193.7	7,375,929	99.6%	193.7	7,375,929	99.6%	193.7
Child & Family Services	207,957,458 ⁽³⁾	4,585.5	212,191,389	102.0%	4,749.6	219,982,945	105.8%	4,927.6
Family Preservation	16,184,857	348.9	16,068,645	99.3%	348.9	16,068,645	99.3%	348.9
CPS Purchased Services	50,218,012 ⁽²⁾	-	46,434,430 ⁽⁴⁾	92.5%	-	46,434,430 ⁽⁴⁾	92.5%	-
Adult Protective Services	30,325,681	605.9	30,046,634	99.1%	601.3	30,046,634	99.1%	601.3
Foster Care/Adoption Subsidy	422,252,574 ⁽¹⁾	2.0	443,975,627	105.1%	2.0	475,169,695	112.5%	2.0
MHMR Investigations	5,765,894	134.7	4,285,144	74.3%	101.8	4,285,144	74.3%	101.8
Child Care Regulation	20,651,040	450.2	18,997,105	92.0%	415.1	18,997,105	92.0%	415.1
Prevention & Early Intervention	65,714,361	84.4	49,973,376	76.0%	45.4	49,973,375	76.0%	45.4
Maintain Automated System	7,729,267	-	8,729,268	112.9%	-	8,729,268	112.9%	-
Indirect	23,768,551	388.1	22,087,719	92.9%	358.1	22,087,720	92.9%	358.1
Capital Budget	13,659,436	-	4,968,024	36.4%	-	5,138,888	37.6%	-
Grand Total	871,630,414	6,793.4	865,133,290	99.3%	6,815.9	904,289,778	103.7%	6,993.9
<i>Difference from FY 2003 Adj.</i>			(6,497,124)		22.5	32,659,364		200.5

(1) Includes adjustment for Foster Care/Adoption Subsidy update for February 1, 2003, in the amount of \$9,222,410.

(2) Reduced \$1,020,754 for TCADA contract. Clients will be directly paid by TCADA.

(3) Reduced \$928,572 for Training Pilot Project in Region 3.

(4) Total does not include funding provided by TCADA for CPS clients.